

Town of East Lyme
 General Fund Budget Summary- **CAPITAL**
 Fiscal Year 2024-25

Priority #	Description of Capital Request	Useful Life	Dept Requests	1st Sel Adjusts	1st Sel Budget	BoS Adjusts	BoS Budget	BoF Adjusts	BoF Budget	PROPOSED BUDGET	Proposed Funding					
											20 year Bond	10 Year Bond	5 Year Bond	Paid Cash	Variance	
General Government																
General																
	H&S: AED Replacement and Supplies	7	\$ 6,000		\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000			\$ 6,000	\$ -		
	Planning and Zoning Vehicle	10	\$ 37,500	(37,500)	\$ -		\$ -		\$ -	\$ -				\$ -		
	Engineering- CAD Software and Equipment	3	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000	\$ -		
	Assessment Revaluation Reserve (2026 reval, starts in 2025)	5	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000		\$ -		
	New Ballot Machines	20	\$ 60,000	(60,000)	\$ -		\$ -		\$ -	\$ -				\$ -		
	IT - Radio Tower Replacement Cost (IT Related)	50	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000			\$ -		
	IT - Town Wide Computer Replacement (GF)	5	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000			\$ 15,000	\$ -		
	IT- Network Switches	10	\$ 24,000		\$ 24,000		\$ 24,000		\$ 24,000	\$ 24,000			\$ 24,000	\$ -		
	Office Furniture Replacement Program	20	\$ 15,000	(5,000)	\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -		
	Land Use Map Digitization Project		\$ 75,000		\$ 75,000	\$ (65,000)	\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -		
	IT- Conference Room AV Upgrade	10	\$ 25,000		\$ 25,000	\$ (10,000)	\$ 15,000		\$ 15,000	\$ 15,000			\$ 15,000	\$ -		
Public Safety																
Emergency Management																
	Public Safety Radio Tower	25	\$ 300,000		\$ 300,000		\$ 300,000		\$ 300,000	\$ 300,000	\$ 300,000			\$ -		
	Emergency Management AWD SUV	10	\$ 50,000	(50,000)	\$ -		\$ -		\$ -	\$ -				\$ -		
Police																
	2 Police Vehicles completely outfitted	5	\$ 157,000		\$ 157,000		\$ 157,000		\$ 157,000	\$ 157,000		\$ 157,000		\$ -		
	Marine vessel large equipment	Various	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000		\$ 50,000		\$ -		
	Radio tower communications base stations	10	\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ 30,000			\$ 30,000	\$ -		
	Firearm Replacement Program	5	\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000			\$ 25,000	\$ -		
	Administrative vehicle	7	\$ 62,000		\$ 62,000		\$ 62,000		\$ 62,000	\$ 62,000		\$ 62,000		\$ -		
	Tactical Team Equipment		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -		
East Lyme Fire Service																
	Apparatus Reserve - East Lyme Fire Service	20	\$ 250,000	(150,000)	\$ 100,000	\$ (25,000)	\$ 75,000	\$ (25,000)	\$ 50,000	\$ 50,000			\$ 50,000	\$ -		
	SCBA 45 Minute Cylinders	20	\$ 16,000		\$ 16,000		\$ 16,000		\$ 16,000	\$ 16,000			\$ 16,000	\$ -		
	Turnout Gear (PPE) and Equipment	10	\$ 50,000	10,000	\$ 60,000		\$ 60,000		\$ 60,000	\$ 60,000		\$ 60,000		\$ -		
	Assorted Fire Hose/Appliance replacement	10	\$ 20,000	(14,000)	\$ 6,000		\$ 6,000		\$ 6,000	\$ 6,000			\$ 6,000	\$ -		
	Two-way radio/battery replacement	5	\$ 5,000		\$ 5,000		\$ 5,000		\$ 5,000	\$ 5,000			\$ 5,000	\$ -		
	Scheduling and Other Software	20	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ -		
Flanders Fire																
	Four Sets of turnout gear (PPE)	5-10 yrs.	\$ 24,000	(24,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Portable Water Tank	10	\$ 2,500		\$ 2,500		\$ 2,500		\$ 2,500	\$ 2,500			\$ 2,500	\$ -		
	Announcement System for Calls in Station	10	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ -		
	Rapid Intervention Team Pack	5	\$ 8,600	(8,600)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Electric Extraction Tool Replacement	10	\$ 100,000	(100,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Female Bunkroom	25	\$ 50,000	(40,000)	\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000	\$ -		
Niantic Fire																
	Four Sets of turnout gear (PPE)	5-10 yrs.	\$ 24,000	(24,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
	Vehicle Extraction Equipment	10	\$ 25,000	(25,000)	\$ -		\$ -		\$ -	\$ -			\$ -	\$ -		
Fire Marshal																
	Inspection Software and Hardware	10	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000	\$ -		
	Deputy Fire Marshal Vehicle	10	\$ 75,000		\$ 75,000		\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000		\$ -		

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											20 year Bond	10 Year Bond	5 Year Bond	Paid Cash	Variance	
PUBLIC WORKS																
Roads, Bridges, & Paving																
	Improve roads, parking lots town-wide (bonds)	10	\$ 850,000	(100,000)	\$ 750,000		\$ 750,000		\$ 750,000	\$ 750,000		\$ 750,000				
	Town-wide Sidewalk Repairs	15	\$ 26,250		\$ 26,250		\$ 26,250		\$ 26,250	\$ 26,250			\$ 26,250		\$ -	
Vehicles and Equipment																
	Auto Loader Garbage Truck - 76EL		\$ 405,000		\$ 405,000		\$ 405,000		\$ 405,000	\$ 405,000		\$ 405,000			\$ -	
	Rack Truck - 20 EL		\$ 60,000	(60,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
	Full Size Dump Truck - 12EL		\$ 235,000	(235,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
Buildings and Infrastructure																
	Municipal Bldgs ADA Compliance (LoCIP)		\$ 275,000		\$ 275,000		\$ 275,000		\$ 275,000	\$ 275,000			\$ 275,000		\$ -	
	Rehab Brookside Farmhouse (LoCIP)		\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000			\$ 100,000		\$ -	
	Paint Brookside Farmhouse (CNRE)		\$ 120,000	(120,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
	Repair Town Bldg Roofs - ELCC (bonds)		\$ 2,300,000		\$ 2,300,000	\$ (900,000)	\$ 1,400,000		\$ 1,400,000	\$ 1,400,000	\$ 1,400,000				\$ -	
	Repair Town Bldg Roofs - NFD Sta 2 (bonds)		\$ 200,000		\$ 200,000	\$ (200,000)	\$ -		\$ -	\$ -	\$ -				\$ -	
	Var Town wide Roof Repl Program (CNRE)		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000		\$ -	
	HVAC Pump Replacement		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000		\$ -	
	Maintenance of Town Dams (LOCIP)		\$ 10,000		\$ 10,000		\$ 10,000		\$ 10,000	\$ 10,000			\$ 10,000		\$ -	
	Municipal Building Repairs and Improvements (LOCIP)		\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000			\$ 22,877		\$ 27,123	
	Municipal Building Repairs and Improvements (CNRE)				\$ -		\$ -		\$ -	\$ -			\$ 27,123		\$ (27,123)	
	Sam Smith Farmstead Barn Roof Repairs		\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000		\$ -	
	Building Deferred Maintenance (windows, roof, porches, c	25	\$ 60,000	(60,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
	Replacement of Rotting wood on porches	20	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000		\$ -	
	Plants Dam - STEAP Grant - Town Contribution		\$ -		\$ -	\$ 95,000	\$ 95,000		\$ 95,000	\$ 95,000	\$ 95,000				\$ -	
Culture and Recreation																
Parks- Building and Equipment																
	Vehicle for Beach and Recreation Staff	10	\$ 35,000	(35,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
	Pick Up Truck (2010, 2018, 2022) + plow	10	\$ 92,000		\$ 92,000		\$ 92,000		\$ 92,000	\$ 92,000			\$ 92,000		\$ -	
	Enclosed Landscape trailer (2005, 2010)	15	\$ 20,000		\$ 20,000		\$ 20,000		\$ 20,000	\$ 20,000			\$ 20,000		\$ -	
	Toro Workman HDX (2014)	10	\$ 32,000		\$ 32,000		\$ 32,000		\$ 32,000	\$ 32,000			\$ 32,000		\$ -	
	Polaris ATV (2013)	8	\$ 12,000		\$ 12,000		\$ 12,000		\$ 12,000	\$ 12,000			\$ 12,000		\$ -	
Parks- Parks Maintenance																
1	McCooks Sea Wall Repair and Replace	20	\$ 300,000		\$ 300,000	\$ 100,000	\$ 400,000	\$ (400,000)	\$ -	\$ -	\$ -				\$ -	
	Errosion Contol Plan for McCooks and Hole in the Wall	20	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000			\$ 50,000		\$ -	
	Park Improvement Program	10	\$ 50,000	(25,000)	\$ 25,000		\$ 25,000		\$ 25,000	\$ 25,000			\$ 25,000		\$ -	
	Darrow Pond Enhancements (See breakdown below)				\$ -		\$ -		\$ -	\$ -					\$ -	
2a	Disc Golf Course	20	\$ 35,000		\$ 35,000		\$ 35,000	\$ (35,000)	\$ -	\$ -					\$ -	
2b	Trail Signs and Supplies	20	\$ 15,000		\$ 15,000		\$ 15,000		\$ 15,000	\$ 15,000			\$ 15,000		\$ -	
2c	Water Sampling Area	20	\$ 15,000	(15,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
2d	Aquatic Educational Center	20	\$ 25,000	(25,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
	Trail Construction	20	\$ 360,000	(360,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
	Peretz Park Renovations (see breakdown below)				\$ -		\$ -		\$ -	\$ -					\$ -	
3a	Restroom Improvements (Septic)	20	\$ 50,000		\$ 50,000	\$ (50,000)	\$ -		\$ -	\$ -			\$ -		\$ -	
3b	Field Renovations	10	\$ 75,000		\$ 75,000	\$ (75,000)	\$ -		\$ -	\$ -			\$ -		\$ -	
3c	Garage Expansion and Renovation	25	\$ 1,000,000	(1,000,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
	Upgrade Lights at Peretz (See Breakdown)				\$ -		\$ -		\$ -	\$ -					\$ -	
3d	Basketball/Pickleball Court Lights	20	\$ 100,000		\$ 100,000	\$ (100,000)	\$ -		\$ -	\$ -			\$ -		\$ -	
3e	Soccer Field Retrofit	20	\$ 150,000	(150,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
3f	Youth Soccer (East) Lighting	20	\$ 300,000	(300,000)	\$ -		\$ -		\$ -	\$ -					\$ -	
3g	Softball Field Lights	20	\$ 325,000	(325,000)	\$ -		\$ -		\$ -	\$ -					\$ -	

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											20 year Bond	10 Year Bond	5 Year Bond	Paid Cash	Variance		
EDUCATION																	
High School																	
	ELHS - HVAC Component Recapitalization	20	\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			\$ -		
	ELHS - A-Wing Windows Replacement Plan (PH3 FY25)	20	\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			\$ -		
	ELHS - Interior Door Replacement Plan (PH1 FY25)	20	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ -		
	ELHS - Exterior Door Replacement Plan (PH3 FY25)	20	\$ 50,000		\$ 50,000		\$ 50,000		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 50,000	\$ -		
Middle School																	
	ELMS - Building Envelope Repairs/Sealant (PH 3 FY25)	20	\$ 125,000		\$ 125,000		\$ 125,000		\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000			\$ -		
	ELMS - HVAC Recapitalization	20	\$ 200,000		\$ 200,000		\$ 200,000		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000			\$ -		
	ELMS Roof Life Extension/Restoration (Lower South Area)	20	\$ 325,000		\$ 325,000		\$ 325,000		\$ 325,000	\$ 325,000	\$ 325,000	\$ 325,000			\$ -		
Lillie B Haynes																	
1	LBH - Roof Replacement (Less Northeast Wing & Portico)	20	\$ 4,362,500		\$ 4,362,500		\$ 4,362,500		\$ 4,362,500	\$ 4,362,500	\$ 4,362,500	\$ 4,362,500			\$ -		
Niantic Center School																	
3	NCS Roof Replacement (Entire Roof)	20	\$ 1,265,000		\$ 1,265,000		\$ 1,265,000	\$ (1,265,000)	\$ -	\$ -	\$ -	\$ -			\$ -		
Aquatic Center																	
2	Aquatic Center Roof Replacement	20	\$ 1,000,000		\$ 1,000,000		\$ 1,000,000		\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ -		
District Wide																	
	Technology and Other Capital Items - BOE	10	\$ 500,000		\$ 500,000		\$ 500,000		\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000		\$ -		
	BOE Capital Projects (Various)				\$ -		\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000		\$ -		
	Grounds Pickup w/ Plow	10	\$ 65,000		\$ 65,000		\$ 65,000		\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000		\$ -		
	Artificial Turf Replacement w/ Track Recapitalization	12	\$ 1,250,000		\$ 1,250,000	\$ (1,250,000)	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		
	GRAND TOTAL		\$ 19,126,350	\$ (3,338,100)	\$ 15,788,250	\$ (2,480,000)	\$ 13,308,250	\$ (1,475,000)	\$ 11,833,250	\$ 11,833,250	\$ 11,833,250	\$ 11,833,250	\$ 8,207,500	\$ 1,905,000	\$ 818,000	\$ 902,750	\$ -
																	\$ 11,833,250
	General Government		\$ 437,500		\$ 335,000		\$ 260,000		\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000		Bonds	\$ 10,930,500		
	Public Safety		\$ 1,394,100		\$ 968,500		\$ 943,500		\$ 918,500	\$ 918,500	\$ 918,500	\$ 918,500					
	Public Works		\$ 4,761,250		\$ 4,186,250		\$ 3,181,250		\$ 3,181,250	\$ 3,181,250	\$ 3,181,250	\$ 3,181,250		Cash Capital	\$ 902,750		
	Parks and Recreation		\$ 3,041,000		\$ 806,000		\$ 681,000		\$ 246,000	\$ 246,000	\$ 246,000	\$ 246,000		Subtotal	\$ 11,833,250		
	Education		\$ 9,492,500		\$ 9,492,500		\$ 8,242,500		\$ 7,227,500	\$ 7,227,500	\$ 7,227,500	\$ 7,227,500		Less: Proposer	\$ 11,833,250		
	Grand Total		\$ 19,126,350		\$ 15,788,250		\$ 13,308,250		\$ 11,833,250	\$ 11,833,250	\$ 11,833,250	\$ 11,833,250		Variance	\$ -		